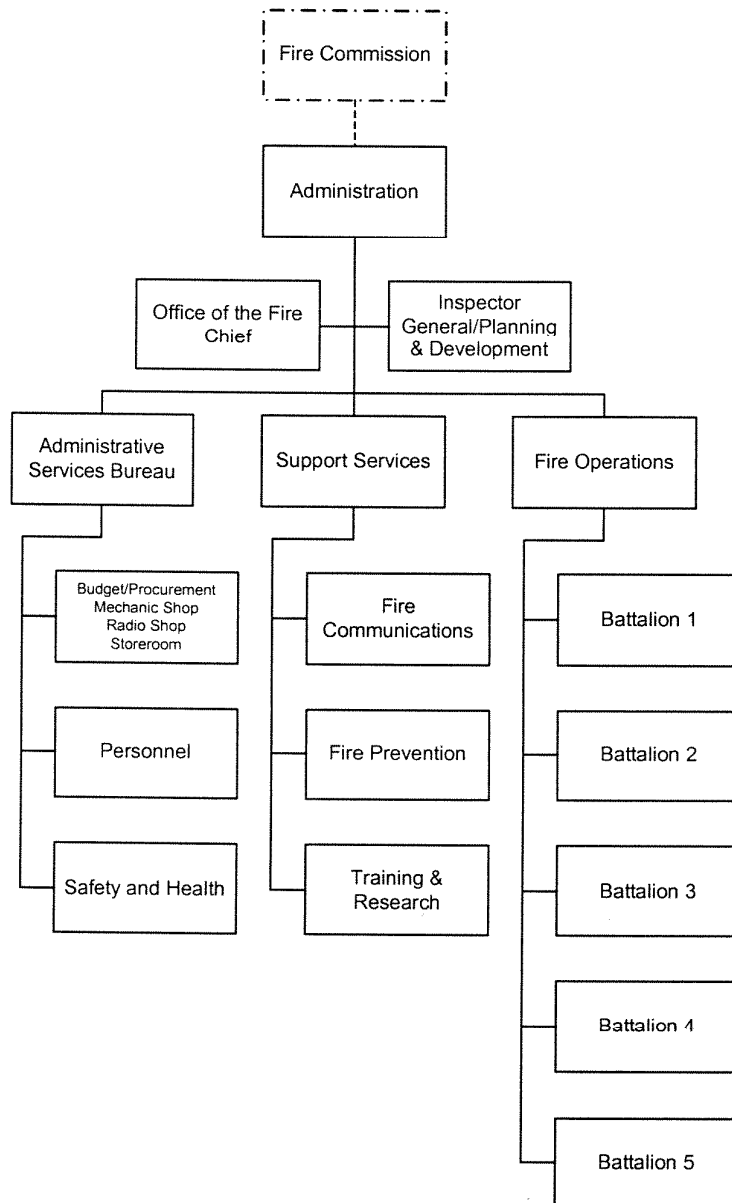
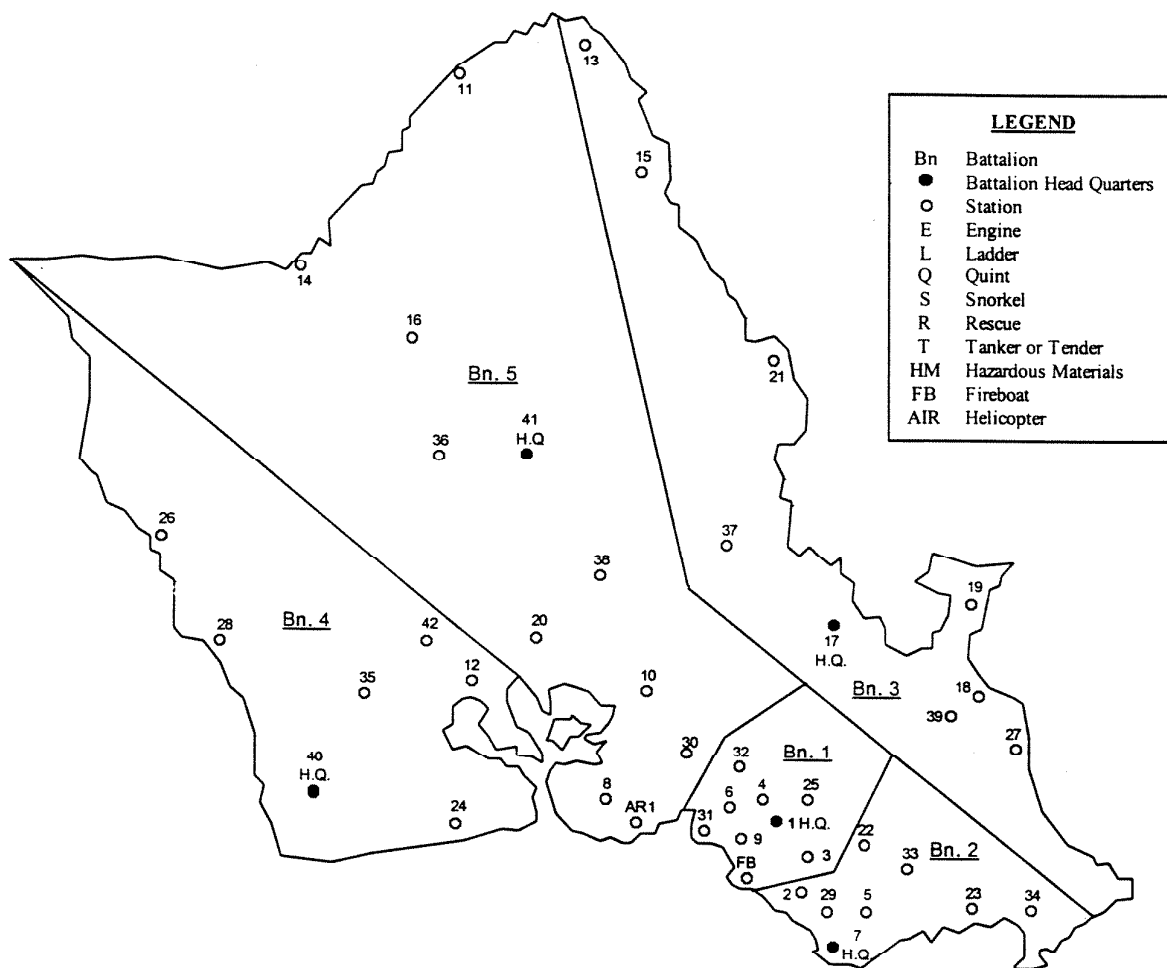


Honolulu Fire Department

HONOLULU FIRE DEPARTMENT (HFD) ORGANIZATION CHART



HONOLULU FIRE DEPARTMENT (HFD)



Station	Name	Companies	Station	Name	Companies
FB	Waterfront	Fireboat	22	Manoa	E22
1	Central	Bn1, E1	23	Wailupe	E23
2	Pawaa	E2, L2, R1	24	Ewa Beach	E24
3	Makiki	E3	25	Nuuna	E25
4	Kuakini	E4, L4	26	Waianae	E26, Q26, T26
5	Kaimuki	E5, L5	27	Waimanalo	E27
6	Kalihi	E6	28	Nanakuli	E28, T28
7	Waikiki	Bn2, E7, L7	29	McCully	E29, L29
8	Mokulele	E8	30	Moanalua	E30, L30, T30
9	Kakaako	E9, S9	31	Kalihi Kai	E30, L30, R2
10	Aiea	E10	32	Kalihi Uka	E32, HM1
11	Sunset	E11	33	Palolo	E33
12	Waipahu	E12, L12, T12	34	Hawaii Kai	E34, Q34
13	Kahuku	E13	35	Makakilo	E35
14	Waialua	E14	36	Mililani	E36
15	Hauula	E15, T15	37	Kahaluu	E37
16	Wahiawa	E16, T16	38	Waiau	E38, Q38
17	Kaneohe	Bn3, E17, L17	39	Olomano	E39
18	Kailua	E18, L18	40	Kapolei	Bn4, E40, Q40, HM2
19	Aiea	E19	41	Mililani Mauka	Bn5, E41, Q41
20	Pearl City	E20	42	Waikale	E42
21	Kaaawa	E31	Air1	Aircraft	Air1

HONOLULU FIRE DEPARTMENT (HFD)

RESPONSIBILITIES

The Honolulu Fire Department is responsible for the City's fire protection and prevention and emergency rescue activities based on qualified and professional leadership and personnel. The Department performs fire fighting, search and rescue, and hazardous materials activities in order to save lives and property from fires, from emergencies arising on the sea and hazardous terrain, and from chemical and biological incidents. The Department maintains a modern and technologically advanced force of fire fighting and rescue personnel and equipment through its various activities. The Department continues to develop and conduct reliable and efficient communications system program, a fire prevention program (which includes inspections, investigations and enforcement of fire regulations, and a fire safety education program), a fire apparatus maintenance and repair program, a training and research program, a fire boat program, and a coordinated City radio system program.

VISION STATEMENT

The Honolulu Fire Department will continuously strive to meet the changing needs of our community by providing a modern and technologically advanced department. We do this by maintaining a high level of readiness and by focusing on the professional development and training of all our personnel.

MISSION STATEMENT

The mission of the Honolulu Fire Department is to respond to fires, emergency medical incidents, hazardous material incidents, and rescues on land and sea to save lives, property, and the environment. We accomplish this mission by:

- Promoting safety and maintaining a well equipped, highly trained and motivated force of professional fire fighters and rescue personnel.
- Promoting fire prevention and other public safety education programs.

HFD Motto: Pride, Service, Dedication.

GOALS AND OBJECTIVES

1. To provide quality and proficient fire and emergency services for the City and County of Honolulu through effective and efficient management of resources.
2. To provide a proficient communications system by assessing and improving fire dispatch.
3. To provide personnel development instruction and fire fighter safety programs for the continued improvement and safety of the Department workforce.
4. To identify issues dealing with total quality management and develop efficient management of personnel and work assignments.
5. To identify and monitor County, State, and National trends and initiatives through the networking with other agencies to ensure compliance with current rules and regulations.
6. To mitigate the loss of life and property through a continuance of assessing and improving Fire Prevention programs.

HONOLULU FIRE DEPARTMENT

Continued...

BUDGET INITIATIVES AND HIGHLIGHTS

The Honolulu Fire Department's proposed fiscal year 2003 budget is \$60,746,771, which reflects an increase of 7.2 percent over the current fiscal year. The increase in funding is primarily due to negotiated salary increases, overtime costs to provide for nationally recognized minimum manning levels and equipment such as fire fighting equipment, other motor vehicles, equipment not classified and a work boat.

The fiscal year 2003 budget also reflects a transfer of four positions from the Fire Department's Mechanic Shop to the Department of Facility Maintenance (DFM) for the ambulance vehicle maintenance function. These four positions include three Fire Equipment Mechanics and one Automotive Stores Clerk.

As in previous years, the budget also includes a training pool of 100 Fire Fighter Recruit positions (unfunded) to efficiently schedule and fill recruit positions in the department. These positions are not included in the department's position count to avoid double counting because they are already reflected in the department's funded vacant positions.

Budget issues provide for the staggered fill (duration of the fill to be determined by the department) of the following ten new positions:

Two positions in Administration, as follows:

One Data Processing Systems Analyst I position to provide additional technological support to the department, and
One Administrative Assistant II position to provide additional administrative assistance in the department.

Five positions for Training and Research as follows:

One Battalion Fire Chief position.
One Fire Captain and one Firefighter III position for the management and administration of the department's Certification Program.
Two Fire Captain positions to ensure enhanced training services to address bio-terrorism and hazardous materials incidents.

Two Fire Captain positions in Fire Operations to provide additional administrative support for special operations and for fire operations.

One Battalion Fire Chief position for Fire Prevention.

PERFORMANCE MEASURES

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003

Under development and review

HONOLULU FIRE DEPARTMENT

DEPARTMENT POSITIONS

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	1,136.00	1,139.00	1,135.00	10.00	1,145.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.08	0.08	0.19	0.00	0.19
TOTAL	1,136.08	1,139.08	1,135.19	10.00	1,145.19

EXPENDITURES BY APPROPRIATION UNIT

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Administration	1,993,894	1,727,768	2,155,546	64,499	2,220,045
Fire Communication Center	944,370	1,095,072	1,255,244	12,498	1,267,742
Fire Prevention	1,962,196	2,238,272	2,399,411	47,498	2,446,909
Mechanic Shop	1,218,106	1,140,087	1,164,128	0	1,164,128
Training and Research	825,115	972,752	1,087,040	140,636	1,227,676
Radio Shop	173,738	161,802	194,138	0	194,138
Fire Operations	45,917,748	47,767,061	50,834,315	60,822	50,895,137
Fireboat	963,666	1,355,796	1,125,173	0	1,125,173
Fire Commission	2,968	3,504	7,081	0	7,081
City Radio System	191,454	195,662	198,742	0	198,742
TOTAL	\$ 54,193,255	\$ 56,657,776	\$ 60,420,818	\$ 325,953	\$ 60,746,771

CHARACTER OF EXPENDITURES

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 48,477,633	\$ 50,839,876	\$ 54,141,726	\$ 250,962	\$ 54,392,688
Current Expenses	5,448,508	5,817,900	5,925,092	74,991	6,000,083
Equipment	267,114	0	354,000	0	354,000
TOTAL	\$ 54,193,255	\$ 56,657,776	\$ 60,420,818	\$ 325,953	\$ 60,746,771

SOURCE OF FUNDS

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 54,193,255	\$ 56,657,776	\$ 60,420,818	\$ 325,953	\$ 60,746,771
TOTAL	\$ 54,193,255	\$ 56,657,776	\$ 60,420,818	\$ 325,953	\$ 60,746,771

HONOLULU FIRE DEPARTMENT Administration Program

Program Description

This activity plans and administers activities to protect life and property by preventing and mitigating fires and emergencies and coordinating fire fighting, first responders assistance and rescue services with other agencies and organizations. It also evaluates and purchases all equipment and apparatuses needed by the department; implements the personnel functions; and plans and administers programs to improve data collection and analysis.

Program Highlights

The Administration program budget of \$2,220,045 reflects an increase of 28.5% from the current fiscal year. This increase is primarily due to the transfer of six positions from Fire Operations to implement a reorganization approved in fiscal year 2002.

Budget issues include funding for the staggered fill of two new positions--a Data Processing Systems Analyst I and an Administrative Assistant II to provide increased technical and administrative support in the department. Also included is funding for contractual services to assist with the establishment of databases for the department's Record Management System.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
New Appointments	#	48	51	95
Resignations	#	10	6	7
Suspensions	#	5	5	5
Retirements	#	38	40	40
Reprimands	#	4	4	10
Dismissals	#	0	1	1
Promotions	#	74	70	80

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	22.00	23.00	29.00	2.00	31.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	22.00	23.00	29.00	2.00	31.00

HONOLULU FIRE DEPARTMENT
Administration Program

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 912,451	\$ 965,193	\$ 1,368,796	\$ 39,500	\$ 1,408,296
Current Expenses	819,838	762,575	753,750	24,999	778,749
Equipment	261,605	0	33,000	0	33,000
TOTAL	\$ 1,993,894	\$ 1,727,768	\$ 2,155,546	\$ 64,499	\$ 2,220,045

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 1,993,894	\$ 1,727,768	\$ 2,155,546	\$ 64,499	\$ 2,220,045
TOTAL	\$ 1,993,894	\$ 1,727,768	\$ 2,155,546	\$ 64,499	\$ 2,220,045

HONOLULU FIRE DEPARTMENT

Fire Communication Center Program

Program Description

This activity operates a central communication center which processes fire, rescue and other related calls and business calls. It provides information on behalf of the Fire Department; dispatches the proper type and number of companies required at an incident; monitors other City, State and Federal agencies' communications; and maintains maps, card files of streets, hydrants and other pertinent information for the rapid and accurate dispatching of fire units.

Program Highlights

The Fire Communication Center program budget of \$1,267,742 reflects an increase of 15.8% from the current fiscal year. The increase in current services is primarily due to higher overtime costs and meals for the dispatch personnel who now work on a 24 hour shift.

Budget issues provide funding for contractual services to assist the division with the establishment of databases for the department's Records Management System.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
ALARMS:				
Fire Alarms	#	2,583	3,000	3,500
Rescues/EMS	#	12,924	13,000	16,000
Others	#	5,306	6,000	10,000
TOTAL ALARMS	#	20,813	22,000	29,500
E911 Calls	#	29,339	32,000	33,000
Statistical Information Requests	#	234	300	500
Estimated Non-Emergency Calls	#	70,000	74,000	75,000

Program Positions

	ACTUAL	BUDGET	PROPOSED FISCAL YEAR 2003		
	FY 2001	FY 2002	CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	23.00	24.00	24.00	0.00	24.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	23.00	24.00	24.00	0.00	24.00

HONOLULU FIRE DEPARTMENT
Fire Communication Center Program

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 916,870	\$ 1,062,972	\$ 1,196,369	\$ 0	\$ 1,196,369
Current Expenses	27,500	32,100	58,875	12,498	71,373
Equipment	0	0	0	0	0
TOTAL	\$ 944,370	\$ 1,095,072	\$ 1,255,244	\$ 12,498	\$ 1,267,742

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 944,370	\$ 1,095,072	\$ 1,255,244	\$ 12,498	\$ 1,267,742
TOTAL	\$ 944,370	\$ 1,095,072	\$ 1,255,244	\$ 12,498	\$ 1,267,742

HONOLULU FIRE DEPARTMENT Fire Prevention Program

Program Description

This activity enforces adopted fire regulations to ensure public safety; inspects, detects and corrects potential fire hazards; investigates all significant fires to determine "causes" and "point of origin"; estimates values of losses; reviews building construction plans for installation of fire protection and fire control equipment and conducts continuous public education to reduce loss of life.

Program Highlights

The Fire Prevention program budget of \$2,446,909 reflects an increase of 9.3% from the current fiscal year. The current services increase is primarily due to an increase in regular salary and overtime costs due to negotiated salary increases.

Budget issues provide funding for the staggered fill of a new Battalion Fire Chief position to provide additional administrative support and separation of duties within Fire Prevention. Funding is also provided for contractual services to assist with the establishment of databases for the department's Records Management System.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Inspections (occupancy)	#	2,500	3,000	3,500
License & Permit Issued	#	539	600	650
Building Plans Approved	#	1,241	1,300	1,350
Fire Alarm System Test	#	235	250	275
Fire Investigations	#	152	150	150
State Referrals	#	701	750	800
Correspondence	#	321	350	375
Systems Follow-up Inspection	#	262	275	275
Ranghood Follow-up Inspection	#	401	400	400
Public Education Presentation	#	332	350	375

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	39.00	39.00	39.00	1.00	40.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	39.00	39.00	39.00	1.00	40.00

HONOLULU FIRE DEPARTMENT
Fire Prevention Program

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 1,681,938	\$ 1,834,222	\$ 2,041,361	\$ 35,000	\$ 2,076,361
Current Expenses	280,258	404,050	358,050	12,498	370,548
Equipment	0	0	0	0	0
TOTAL	\$ 1,962,196	\$ 2,238,272	\$ 2,399,411	\$ 47,498	\$ 2,446,909

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 1,962,196	\$ 2,238,272	\$ 2,399,411	\$ 47,498	\$ 2,446,909
TOTAL	\$ 1,962,196	\$ 2,238,272	\$ 2,399,411	\$ 47,498	\$ 2,446,909

HONOLULU FIRE DEPARTMENT Mechanic Shop Program

Program Description

This activity maintains fire apparatuses and fire equipment to meet NFPA standards; maintains test pumps, aerial ladders, ground ladders to meet NFPA specifications; and services and maintains all fire equipment and other motor vehicles and equipment.

Program Highlights

The Mechanic Shop program budget of \$1,164,128 reflects a 2.1% increase from the current fiscal year. The decrease in salaries and positions is due to the transfer of four positions from the Fire Department's Mechanic Shop to the Department of Facility Maintenance to reflect the transfer of the ambulance vehicle maintenance function. The increase in current expenses is due to increased motor vehicle and accessories costs.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Average down time of all Vehicles and Apparatuses	HOURS	20.5	20.5	19.2
Trouble calls greater than one hour of down time	#	644	655	575
Non-scheduled work orders (minor repairs) one hour down time	#	150	150	150
Preventive Maint. Work Completed	#	509	500	750
Major Repairs Completed	#	16	15	27
Design Modifications Made	#	22	28	25
Pump Capacity Tests Performed	#	56	60	58
Aerial Ladder Tests Performed	#	19	21	21
Aerial Fly Services Made	#	19	21	21
Safety Checks Completed	#	269	300	300
Fire Apparatuses Maintained	#	120	120	130
Auxiliary Vehicles Maintained	#	69	72	74
Rescue Boats Maintained	#	9	11	11
Misc. Fire Equipment Repairs	#	587	600	600
Fire Hose Repairs	#	300	300	320

HONOLULU FIRE DEPARTMENT
Mechanic Shop Program

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	16.00	17.00	13.00	0.00	13.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	16.00	17.00	13.00	0.00	13.00

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 499,933	\$ 534,112	\$ 496,153	\$ 0	\$ 496,153
Current Expenses	718,173	605,975	667,975	0	667,975
Equipment	0	0	0	0	0
TOTAL	\$ 1,218,106	\$ 1,140,087	\$ 1,164,128	\$ 0	\$ 1,164,128

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 1,218,106	\$ 1,140,087	\$ 1,164,128	\$ 0	\$ 1,164,128
TOTAL	\$ 1,218,106	\$ 1,140,087	\$ 1,164,128	\$ 0	\$ 1,164,128

HONOLULU FIRE DEPARTMENT Training and Research Program

Program Description

This activity develops fire suppression techniques, emergency medical instruction, prepares and evaluates training programs, and researches and evaluates specifications of fire apparatus and equipment and current educational and training programs.

Program Highlights

The Training and Research program budget of \$1,227,676 reflects an increase of 26.2% from the current fiscal year.

Budget issues provide funding for the staggered fill of the following five new positions: one Battalion Fire Chief, three Fire Captains and one Firefighter III. Funding is also provided for contractual services to assist with the establishment of databases for the department's Records Management System.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Recruit Training Initial	Students	80	100	100
First Responder Training	Students	1000	1100	1200
Company Performance Assessments	Students	500	1000	1100
Officer Training Class	Students	30	50	50
Apparatus Operations Training	Students	80	80	80
Driver Training Upgrade	Students	70	70	100
Driver Trng Annual/Recertification	Students	800	850	900
Instructor Training Classes	Students	630	700	750
Water Safety Program	Students	475	500	550
Basic Life Support / AED	Students	1100	1150	1200
Incident Command Training	Students	60	90	90
HazMat/Rescue Tech Training	Students	230	220	220
Rescue Systems Training	Students	30	75	90
Flashover Awareness Training	Students	88	350	500

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	19.00	19.00	19.00	5.00	24.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	19.00	19.00	19.00	5.00	24.00

HONOLULU FIRE DEPARTMENT
Training and Research Program

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		TOTAL
			CURRENT SERVICES	BUDGET ISSUES	
Salaries and Wages	\$ 719,342	\$ 850,702	\$ 944,578	\$ 128,138	\$ 1,072,716
Current Expenses	105,773	122,050	117,462	12,498	129,960
Equipment	0	0	25,000	0	25,000
TOTAL	\$ 825,115	\$ 972,752	\$ 1,087,040	\$ 140,636	\$ 1,227,676

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		TOTAL
			CURRENT SERVICES	BUDGET ISSUES	
General Fund	\$ 825,115	\$ 972,752	\$ 1,087,040	\$ 140,636	\$ 1,227,676
TOTAL	\$ 825,115	\$ 972,752	\$ 1,087,040	\$ 140,636	\$ 1,227,676

HONOLULU FIRE DEPARTMENT Radio Shop Program

Program Description

This activity provides an Island-Wide Fire and Rescue Radio Communication System for dispatching and coordinating units to an official fire, medical or rescue activity. System planning and design, equipment specifications, installations, adjustments, testing and maintenance are included in this activity.

Program Highlights

The Radio Shop program budget of \$194,138 reflects an increase of 20.0% from the current fiscal year which is primarily due to an increase in regular salary and overtime costs due to negotiated salary increases.

Output Measures

DESCRIPTION	UNIT	ACTUAL FY 2001	ESTIMATED	
			FY 2002	FY 2003
Work Orders Not Completed				
Immediately	%	8%	8%	8%
Average Outage Duration (Parts Unavailable Locally)	DAYS	10	11	11
Installation, Removal and Reinstallations Made	#	87	80	80
Frequency Measurements and Preventive Maintenance Made	#	55	60	60
Service and Repairs Made	#	428	425	425
Planning and Training	#	10	20	25

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	2.00	2.00	2.00	0.00	2.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	2.00	2.00	2.00	0.00	2.00

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 106,835	\$ 88,952	\$ 122,288	\$ 0	\$ 122,288
Current Expenses	66,903	72,850	71,850	0	71,850
Equipment	0	0	0	0	0
TOTAL	\$ 173,738	\$ 161,802	\$ 194,138	\$ 0	\$ 194,138

HONOLULU FIRE DEPARTMENT
Radio Shop Program

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 173,738	\$ 161,802	\$ 194,138	\$ 0	\$ 194,138
TOTAL	\$ 173,738	\$ 161,802	\$ 194,138	\$ 0	\$ 194,138

HONOLULU FIRE DEPARTMENT Fire Operations Program

Program Description

This activity provides fire protection, suppression, rescue and emergency services; conducts dwelling and commercial building inspections; and provides commercial and industrial pre-fire planning for the entire island of Oahu which is approximately 604 square miles.

Program Highlights

The Fire Operations program budget of \$50,895,137 reflects an increase of 6.5% from the current fiscal year. This change is primarily due to an increase in regular salary and overtime costs due to negotiated salary increases. The increase in current expenses is primarily due to increased costs for temporary total disability, fuel for apparatuses and helicopters, meals, electricity, and helicopter repair and maintenance costs.

Budget issues provide funding for the staggered fill of two new Fire Captain positions to increase operational efficiencies in the division. Funds are also provided for contractual services to assist with the establishment of databases for the department's Records Management System.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Fire Alarm Responses	#	5,426	5,500	6,000
Rescue and Emergency Calls	#	21,198	22,000	23,000
Hazmat Unit Responses	#	195	250	300
Helicopter Responses:				
Fire Alarms	#	34	40	40
Search and Rescue	#	272	300	300
Training	hours	187	200	250
Fire Prevention Inspections	#	220,000	225,000	230,000

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	992.00	992.00	986.00	2.00	988.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	992.00	992.00	986.00	2.00	988.00

HONOLULU FIRE DEPARTMENT
Fire Operations Program

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 42,645,070	\$ 44,456,956	\$ 46,846,780	\$ 48,324	\$ 46,895,104
Current Expenses	3,269,103	3,310,105	3,708,035	12,498	3,720,533
Equipment	3,575	0	279,500	0	279,500
TOTAL	\$ 45,917,748	\$ 47,767,061	\$ 50,834,315	\$ 60,822	\$ 50,895,137

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 45,917,748	\$ 47,767,061	\$ 50,834,315	\$ 60,822	\$ 50,895,137
TOTAL	\$ 45,917,748	\$ 47,767,061	\$ 50,834,315	\$ 60,822	\$ 50,895,137

HONOLULU FIRE DEPARTMENT Fireboat Program

Program Description

This activity protects life and property during fires and emergencies on the waterfront and in adjoining shoreline areas.

Program Highlights

The Fireboat program budget of \$1,125,173 reflects a decrease of 17.0% from the current fiscal year. The decrease is primarily due to the deletion of drydocking costs which are budgeted biennially.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Fire Alarm Responses	#	9	10	10
Rescues and Emergency Responses	#	14	15	20
Service Calls	#	16	20	25
Boat Maintenance	hours	9,000	9 000	9,000
Pre-fire Planning Studies	#	16	30	30

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	19.00	19.00	19.00	0.00	19.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	19.00	19.00	19.00	0.00	19.00

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 833,554	\$ 875,771	\$ 952,748	\$ 0	\$ 952,748
Current Expenses	128,178	480,025	155,925	0	155,925
Equipment	1,934	0	16,500	0	16,500
TOTAL	\$ 963,666	\$ 1,355,796	\$ 1,125,173	\$ 0	\$ 1,125,173

HONOLULU FIRE DEPARTMENT
Fireboat Program

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 963,666	\$ 1,355,796	\$ 1,125,173	\$ 0	\$ 1,125,173
TOTAL	\$ 963,666	\$ 1,355,796	\$ 1,125,173	\$ 0	\$ 1,125,173

HONOLULU FIRE DEPARTMENT Fire Commission Program

Program Description

The Fire Commission acts as a liason between the department and the citizens of the City and County of Honolulu. It handles all complaints against the Department, as well as assisting the Department in obtaining sufficient resources from the City to complete its mission.

Program Highlights

The Fire Commission program budget of \$7,081 reflects an increase in salary costs due to an increase in hours for the commission's contract Secretary position.

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	0.00	0.00	0.00	0.00	0.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.08	0.08	0.19	0.00	0.19
TOTAL	0.08	0.08	0.19	0.00	0.19

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 2,653	\$ 2,504	\$ 6,081	\$ 0	\$ 6,081
Current Expenses	315	1,000	1,000	0	1,000
Equipment	0	0	0	0	0
TOTAL	\$ 2,968	\$ 3,504	\$ 7,081	\$ 0	\$ 7,081

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 2,968	\$ 3,504	\$ 7,081	\$ 0	\$ 7,081
TOTAL	\$ 2,968	\$ 3,504	\$ 7,081	\$ 0	\$ 7,081

HONOLULU FIRE DEPARTMENT City Radio System Program

Program Description

This activity administers, maintains and repairs the City's island-wide radio system which is operational 24 hours daily. This system is used by the Departments of Public Works, Wastewater, Transportation Services, Building, Parks and Recreation, Oahu Civil Defense and Hawaiian Humane Society agencies for normal operations, as well as emergencies, and natural and national disasters.

Program Highlights

The City Radio System program budget of \$198,742 provides for the current level of services.

Output Measures

DESCRIPTION	UNIT	ACTUAL FY 2001	ESTIMATED	
			FY 2002	FY 2003
Work Orders Not Completed Immediately	%	8%	8%	8%
Average Outage Duration (Parts Unavailable Locally)	DAYS	10	11	11
Installation, Removal and Reinstallations Made	#	60	65	65
Frequency Measurements and Preventive Maintenance Made	#	30	35	35
Service and Repairs Made	#	660	600	600

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	4.00	4.00	4.00	0.00	4.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	4.00	4.00	4.00	0.00	4.00

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 158,987	\$ 168,492	\$ 166,572	\$ 0	\$ 166,572
Current Expenses	32,467	27,170	32,170	0	32,170
Equipment	0	0	0	0	0
TOTAL	\$ 191,454	\$ 195,662	\$ 198,742	\$ 0	\$ 198,742

HONOLULU FIRE DEPARTMENT
City Radio System Program

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 191,454	\$ 195,662	\$ 198,742	\$ 0	\$ 198,742
TOTAL	\$ 191,454	\$ 195,662	\$ 198,742	\$ 0	\$ 198,742

This Page Intentionally Left Blank
